

DRAFT FUND ESTIMATE (Revised 12/8/04)

FY 2005-2006 Coordinated Call for Projects
SUMMARY of Measure B, TDA, TFCA

2004 Population Estimate Population %			TDA Programming Target			TDA Program Target (by Planning Area)			TFCA Program Target		TDA/TFCA Program Target Total			Measure B Bike/Ped Countywide Discretionary Fund
Agency														
County	139,100	9.3%	\$147,000	to	\$150,000	\$147,000	to	\$150,000	\$ 325,603		\$472,603	to	\$475,603	
PA1														
Alameda	74,900	5.0%	\$209,147	to	\$210,083				\$ 337,380		\$546,527	to	\$547,463	
Albany	16,700	1.1%	\$20,556	to	\$20,764				\$ 9,352		\$29,908	to	\$30,116	
Berkeley	104,300	7.0%	\$63,901	to	\$65,205				\$ 58,629		\$122,530	to	\$123,834	
Emeryville	7,675	0.5%	\$19,254	to	\$19,350				\$ -		\$19,254	to	\$19,350	
Oakland	411,600	27.5%	\$252,175	to	\$257,321				\$ 306,489		\$558,664	to	\$563,810	
Piedmont	11,050	0.7%	\$6,770	to	\$6,908				\$ 34,663		\$41,433	to	\$41,571	
						\$571,803	to	\$579,633						
PA2														
Hayward	144,600	9.6%	\$88,592	to	\$90,400				\$ 187,008		\$275,600	to	\$277,408	
San Leandro	81,500	5.4%	\$49,933	to	\$50,952				\$ 136,018		\$185,951	to	\$186,970	
						\$138,524	to	\$141,351						
PA3														
Fremont	209,100	14.0%	\$128,109	to	\$130,724				\$ 122,388		\$250,497	to	\$253,112	
Newark	43,750	2.9%	\$26,804	to	\$27,351				\$ 140,014		\$166,818	to	\$167,365	
Union City	70,300	4.7%	\$43,071	to	\$43,950				\$ 24,475		\$67,546	to	\$68,425	
						\$197,984	to	\$202,024						
PA4														
Dublin	38,350	2.6%	\$39,650	to	\$40,129				\$ 181		\$39,831	to	\$40,310	
Livermore	78,600	5.2%	\$101,783	to	\$102,766				\$ 86,803		\$188,586	to	\$189,569	
Pleasanton	67,200	4.5%	\$41,171	to	\$42,012				\$ 18,922		\$60,093	to	\$60,934	
						\$182,604	to	\$184,906						
Totals	1,498,725	100.0%	\$1,237,915	to	\$1,257,915	\$1,237,915	to	\$1,257,915	\$ 1,787,925		\$3,025,840	to	\$3,045,840	\$1,000,000

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Measure B Detail - FY 2005-2006 Coordinated Call for Projects

Agency	Measure B Bike/Ped Countywide Discretionary Fund*	OTHER FUNDS Measure B Local Bike/Ped Funds**
County		\$ 334,838
PA1		
Alameda		\$ 180,557
Albany		\$ 40,499
Berkeley		\$ 252,153
Emeryville		\$ 18,200
Oakland		\$ 993,666
Piedmont		\$ 26,879
PA2		
Hayward		\$ 348,820
San Leandro		\$ 196,226
PA3		
Fremont		\$ 503,824
Newark		\$ 105,948
Union City		\$ 169,468
PA4		
Dublin		\$ 85,698
Livermore		\$ 188,030
Pleasanton		\$ 161,513
Totals	\$ 1,000,000	\$ 3,606,319

* Measure B Countywide Discretionary Fund Program is competitive - not based on population share.

** Measure B Local Bike/Ped Funds are included for information purposes only. This is an estimate of FY 05/06 distributions.

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TDA Detail - FY 2005-2006 Coordinated Call for Projects

Agency	2004 Population Estimate	Population %	Planning Area Population	Planning Area Population %	% share of funds	TDA Funds by Planning Area	TDA Revenue by Jurisdiction	TDA Debit/Credit	TDA Programming Target *		TDA Program Target* (by Planning Area)	
County	139,100	9.3%			15.00%	\$150,000	\$150,000		\$147,000	to	\$150,000	\$147,000 to \$150,000
PA1												
Alameda	74,900	5.0%					\$46,825	\$163,258 ¹	\$209,147	to	\$210,083	
Albany	16,700	1.1%					\$10,440	\$10,324 ²	\$20,556	to	\$20,764	
Berkeley	104,300	7.0%					\$65,205		\$63,901	to	\$65,205	
Emeryville	7,675	0.5%					\$4,798	\$14,552 ³	\$19,254	to	\$19,350	
Oakland	411,600	27.5%					\$257,321		\$252,175	to	\$257,321	
Piedmont	11,050	0.7%					\$6,908		\$6,770	to	\$6,908	
			PA1	626,225	46.06%	39.15%	\$391,499	\$391,499				\$571,803 to \$579,633
PA2												
Hayward	144,600	9.6%					\$90,400		\$88,592	to	\$90,400	
San Leandro	81,500	5.4%					\$50,952		\$49,933	to	\$50,952	
			PA2	226,100	16.63%	14.14%	\$141,351	\$141,351				\$138,524 to \$141,351
PA3												
Fremont	209,100	14.0%					\$130,724		\$128,109	to	\$130,724	
Newark	43,750	2.9%					\$27,351		\$26,804	to	\$27,351	
Union City	70,300	4.7%					\$43,950		\$43,071	to	\$43,950	
			PA3	323,150	23.77%	20.20%	\$202,024	\$202,024				\$197,984 to \$202,024
PA4												
Dublin	38,350	2.6%					\$23,975	\$16,154 ⁴	\$39,650	to	\$40,129	
Livermore	78,600	5.2%					\$49,139	\$53,627 ⁵	\$101,783	to	\$102,766	
Pleasanton	67,200	4.5%					\$42,012	⁶	\$41,171	to	\$42,012	
			PA4	184,150	13.54%	11.51%	\$115,125	\$115,125				\$182,604 to \$184,906
Totals	1,498,725	100.0%		1,359,625	100.00%	100.00%	\$ 1,000,000	\$1,000,000	\$1,237,915		\$1,257,915	\$1,237,915 to \$1,257,915

* CMA Staff will apply for \$30k of Measure B Bike/Ped Countywide Discretionary Funds for the Countywide Bike Plan (CWBP) update and \$20K of TDA funds. The low end of the "TDA Programming Target" represents \$20k being applied to the CWBP update.

1. City of Alameda amount will include \$73,700 FY 02/03, \$7,468 FY03/04 payback from Oakland, \$36,061 FY 03/04, \$12,204 FY04/05 and \$33,825 FY 04/05 payback from Pleasanton.
2. City of Albany amount will include \$10,324 FY04/05.
3. City of Emeryville amount will include \$5,653 FY02/03, \$4,259 FY03/04 and \$4,640 FY04/05.
4. City of Dublin amount will include \$16,154 FY04/05.
5. City of Livermore amount will include \$5,693 FY03/04 payback from Dublin and \$47,934 FY 04/05.
6. City of Pleasanton amount will be reduced by \$33,825 FY 04/05 payback to Alameda.

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TFCA Detail - FY 2005-2006 Coordinated Call for Projects

Agency	2004 Population Estimate	Population %	TFCA Funds Available this FY	Rollover Debits/ Credits	TFCA Balance	TFCA Program Target
County	139,100	9.3%	\$ 113,793	\$ 211,810	\$ 325,603	\$ 325,603
PA1						
Alameda	74,900	5.0%	\$ 60,864	\$ 276,516	\$ 337,380	\$ 337,380
Albany	16,700	1.1%	\$ 13,662	\$ (4,310)	\$ 9,352	\$ 9,352
Berkeley	104,300	7.0%	\$ 85,325	\$ (26,696)	\$ 58,629	\$ 58,629
Emeryville	7,675	0.5%	\$ 10,000	\$ (21,057)	\$ (11,057)	\$ -
Oakland	411,600	27.5%	\$ 336,717	\$ (30,228)	\$ 306,489	\$ 306,489
Piedmont	11,050	0.7%	\$ 10,000	\$ 24,663	\$ 34,663	\$ 34,663
PA2						
Hayward	144,600	9.6%	\$ 118,293	\$ 68,715	\$ 187,008	\$ 187,008
San Leandro	81,500	5.4%	\$ 66,673	\$ 69,345	\$ 136,018	\$ 136,018
PA3						
Fremont	209,100	14.0%	\$ 171,058	\$ (48,670)	\$ 122,388	\$ 122,388
Newark	43,750	2.9%	\$ 35,790	\$ 104,224	\$ 140,014	\$ 140,014
Union City	70,300	4.7%	\$ 57,428	\$ (32,953)	\$ 24,475	\$ 24,475
PA4						
Dublin	38,350	2.6%	\$ 31,373	\$ (31,192)	\$ 181	\$ 181
Livermore	78,600	5.2%	\$ 64,300	\$ 22,503	\$ 86,803	\$ 86,803
Pleasanton	67,200	4.5%	\$ 54,974	\$ (36,052)	\$ 18,922	\$ 18,922
Totals	1,498,725	100.0%	\$ 1,230,250			\$ 1,787,925